

Strategic Plan Matrix Tool - DOH

CRITERIA CATEGORY #1: PUBLIC HEALTH	SCORING						
	(LOW)			(HIGH)			SCORE
	- 5	1	2	3	4	5	
1a. Is the program/ project consistent with the DOH mission?		NO				YES	
1b. How many DOH performance measures under Strategic Initiative 1.2.1 (Key Factors) does this program/ project align with?		0 measures		1 measure		2 or more measures	
1c. Does the program help carry out a specific measure identified in the PHIP standards?	In the Standards for Public Health, every measure will have a group of programs (or, in rare cases, all programs) assigned to assess the capacity we have to carry out the activity to be measured. The assignments will be developed during Fall, 2001.						
1d (#1). What is the urgency of the new program/project activity?		Not urgent for at least 5 years		Need for action in 3-5 years		Urgent, Now (in next 2 years)	
1d (#2). What is the impact to public health if the current program/project activity is discontinued?		Negative impact in 5 or more years		Negative impact in 3-5 years		Negative impact immediately (less than 3 years)	
1e. Is someone else (external or other agency) doing all or part of this program/project? OR, is the need addressed elsewhere?		Someone else doing		Partially addressed		No one else doing	
1f. What level of prevention does the program/project address?		Tertiary prevention (alleviate the ongoing effects of health threats)		Secondary prevention (detect and address health threats in early stages)		Primary prevention (averts susceptibility or exposure to health threats)	
If all levels, choose level that relates to majority of activities.							
1g. Does or will the outcome improve or worsen WITHOUT DOH intervention?		Outcome improves significantly	Outcome improves some, moderately	Outcome static	Outcome worsens some, moderately	Outcome worsens significantly	

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1h. Is there evidence that this program/project will be effective or is making a difference?	Evidence shows that problem will get worse	No evidence available, not assessed for 5 years		Evidence shows that program will have a low to moderate difference		Evidence shows that High, intervention will make a significant difference	
1i. What is the percentage of state population that is at, or potentially at, risk with the health issue addressed by this program/project?		10 percent or less	10-25 percent	26-50 percent	51-75 percent	76 percent or greater	
		This is percentage of population exposed to problem Example: Food Safety – 100% of people eat food, therefore answer would be 5 Shellfish – is a food. however. only 40% of people eat shellfish so answer would be 3					
1j. What percentage of the at-risk population are likely to experience negative impacts (absent DOH activity)		10% or less	10-25%	26-50%	51-75%	76% or greater	
		All of the people potentially at risk aren't necessarily exposed to actual risk. Example – Physician licensing – If DOH doesn't license physicians, then some may practice without the necessary training or competence therefore putting people at risk, but everyone who sees a physician isn't at risk and therefore aren't likely to experience negative impacts.					
1k. What is the likely health effect of the issue on the exposed population (absent DOH activity)?		Minor health effects and/or occasional debilitations lasting less than a week; no deaths or long-term disabilities expected	Minor/Moderate	Moderate health effects and/or causing frequent debilitations lasting up to a week; death or disability an exceptional outcome	Moderate/Severe	Severe health effects that are debilitations lasting more than a week; death or disability an anticipated outcome	
1l. What is the program's /project's impact on health disparities? (*NOTE: Scoring to be determined based on DOH position on, and definition of, "health disparity.")	Increases health disparities*	No impact, or impact unknown*				Reduces health disparities*	
		This should be answered using primary benefit or design of program, not secondary benefits.					

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CRITERIA CATEGORY #2: POLITICAL FEASIBILITY	SCORING						
	(LOW)					(HIGH)	
	- 5	1	2	3	4	5	SCORE
2a. Does the public see this program/project as a priority?		NO, or limited interest, limited public or unknown This should be answered considering whole program not “issue of the day.”	Visible support, localized	Visible support, broadening	Statewide interest (light media interest, some or many local calls)	Broad statewide support (heavy media coverage, many statewide calls)	”
2b. What is the level of stakeholder (organized group) power and involvement with this program/project? (Regardless of whether stakeholders support or oppose)		NO involvement or unknown This should be answered considering whole program, not “issue of the day.”	Visible involvement, localized	Visible Involvement, localized, broadening to multiple groups	Limited statewide involvement	Powerful Statewide involvement	
2c. What is the level of stakeholder (organized group) opposition/support for the program/project?		Strong opposition This should be answered considering whole program, not “issue of the day.” If strong support and opposition, answer is 3.	Minimal to moderate opposition	Neutral or unknown	Minimal to moderate support	Strong support	
2d. What is the level of relevant elected officials’ opposition/ support for the program/project?		Strong opposition This should be answered considering whole program, not “issue of the day.”	Minimal to moderate opposition	Neutral or unknown	Minimal to moderate support	Strong support	

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CRITERIA CATEGORY #3: REALITY CHECK	SCORING						
	(LOW)			(HIGH)			
	- 5	1	2	3	4	5	SCORE
3a. Is there a statutory/ legal/contractual mandate (state, federal, executive order) for this program/project?	Violates a mandate	NO mandate; at DOH discretion		General program mandate, details left up to DOH		Mandate so specific that no rules are needed to implement	
<i>New Programs Only</i> 3b. What is the program/project's impact on customer services?	Reduces customer services	NONE; No impact on customer services		SOME Impact; improves customer services		MAJOR Impact; really improves customer services	
<i>New Programs Only</i> 3c. Is the budget, IT and other technology needs, FTEs, needed expertise, available/sufficient for program/project implementation?**	NO, cannot implement as resourced	YES, can implement as resourced		YES, can implement as resourced + efficiencies benefit at least one division (but not agency-wide)		YES, can implement as resourced + efficiencies broadly benefit DOH	

** The **Information Technology Proposal** (ITP On-Line) form, available on the DOH internal web, will assist DOH staff members by prompting responses that cover all questions in category 3c., alerting appropriate DIRM staff, providing rapid, high-level assessment, and identifying further actions or deliverables needed specific to each request.